

Budget for the 2001-2003 Puget Sound Water Quality Work Plan

Table 2

Final Budget by Agency

Table 2 on the following pages presents the budget proposed by state agencies for implementing the *2001-2003 Puget Sound Water Quality Work Plan*.

Key to Table 2

Budget Code: Funding under each budget code supports one or more related actions in the work plan. Each action in the work plan that is supported with state funding is referenced to a budget code.

Title: Short description of the budget category.

Continued 1999-2001 Provisoed Funds: Funds that were provisoed by the legislature solely to implement the Puget Sound work plan during the 1999-2001 biennium.

Action Team Recommendations for 2001-2003: Changes to the 1999-2001 biennium funding levels proposed by state agencies and submitted by the Action Team. This includes the proposed proviso adjustments and the total proposed provisoed funding amounts for each budget code.

Final Legislative Budget Appropriations for 2001-2003: Changes to the 1999-2001 biennium funding levels that have been proposed by state agencies. This includes the proposed provisoed adjustments and the total provisoed funding amounts for each budget code.

Non-Proviso Funds Being Reported by Agencies: Money that agencies are voluntarily reporting on to the Action Team so that Puget Sound benefits can be tracked.

Fund: The source of the funds

Fund Source Acronyms:

GF-S	General Fund-State
GF-F	General Fund-Federal
GF-F Capital	General Fund-Federal
ALEA	Aquatic Lands Enhancement Account
WQPF	Water Quality Permit Fees
MVF	Motor Vehicle Fund
STCA	State Toxic Control Account
OSAA	Oil Spill Administration Account
WQA	Water Quality Account
FAWA	Freshwater Aquatic Weed Account
WQA-Capital	Water Quality Account-Capital
SDPA	State Drought Preparedness Account

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Budget Code	Title	Continued 1999-2001 Providoed Funds	Action Team Recommendations for 2001-2003		Final Legislative Budget Appropriations for 2001-2003		Non-Proviso Funds Being Reported by Agencies	Fund Source
			Providoed Adjustments	Providoed Total	Providoed Adjusments	Providoed Total		
DEPARTMENT OF AGRICULTURE								
DOA-01	Watershed Technical Assistance	\$73,000		\$73,000		\$73,000		GF-S
Total	Department of Agriculture	\$73,000		\$73,000		\$73,000		GF-S
OFFICE OF COMMUNITY DEVELOPMENT								
OCD-01	Technical Assistance	\$123,000		\$123,000		\$123,000		GF-S
OCD-02	Critical areas ordinance update grants		\$2,400,000	\$2,400,000				GF-S
Total	Office of Community Development	\$123,000	\$2,400,000	\$2,523,000		\$123,000		
CONSERVATION COMMISSION								
CC-01	Technical assistance and funding for Puget Sound Conservation Districts for their water quality projects	\$364,000		\$364,000	\$130,000	\$494,000		GF-S
		\$130,000		\$130,000	(\$130,000)			WQA
			\$840,000	\$840,000	\$840,000	\$840,000		WQA Capital
Total	Conservation Commission	\$494,000	\$840,000	\$1,334,000	\$840,000	\$1,334,000		
DEPARTMENT OF ECOLOGY								
DOE-01	Ambient monitoring and laboratory certification	\$3,018,769	\$3,979,359	\$6,998,128	\$257,747	\$3,276,516		GF-S
					\$217,830	\$217,830		WQA
					\$223,782	\$223,782		SDPA
		\$244,000		\$244,000		\$244,000		GF-F
DOE-02	Waste water discharge permits	\$76,674		\$76,674		\$76,674		GF-S
		\$3,686,000		\$3,686,000		\$3,686,000		WQPF
DOE-03	Watershed assistance	\$844,511	\$2,168,548	\$3,013,059		\$844,511		GF-S
								SRA
DOE-05	Shellfish protection	\$109,534		\$109,534		\$109,534		GF-S
DOE-06	Stormwater program	\$1,503,908	\$480,000	\$1,983,908		\$1,503,908		GF-S
					\$200,000	\$200,000		STCA
			\$1,000,000	\$1,000,000				SBCA
								SRA
DOE-07	Contaminated sediments and dredging	\$715,260		\$715,260		\$715,260		GF-S
		\$819,000		\$819,000		\$819,000		STCA
		\$9,000		\$9,000		\$9,000		GF-F
DOE-08	Wetland protection and restoration	\$601,344	\$3,246,355	\$3,847,699		\$601,344		GF-S
								WQA
		\$141,000		\$141,000		\$141,000		GF-F
DOE-09	Oil spills prevention and response	\$2,070,000		\$2,070,000		\$2,070,000		OSPA
			\$3,330,100	\$3,330,100	\$1,700,000	\$1,700,000		GF-S
DOE-10	Aquatic Nuisance Species						\$48,000	FAWA

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			Provisoed Adjustments	Provisoed Total	Provisoed Adjustments	Provisoed Total		
Subtotal	Department of Ecology	\$6,870,000	\$13,204,362	\$20,074,362	\$1,957,747	\$8,827,747		GF-S
Subtotal	Department of Ecology	\$394,000		\$394,000		\$394,000		GF-F
Subtotal	Department of Ecology	\$2,070,000		\$2,070,000		\$2,070,000		OSPA
Subtotal	Department of Ecology						\$48,000	FAWA
Subtotal	Department of Ecology	\$819,000		\$819,000	\$200,000	\$1,019,000		STCA
Subtotal	Department of Ecology				\$223,782	\$223,782		SDPA
Subtotal	Department of Ecology				\$217,830	\$217,830		WQA
Subtotal	Department of Ecology		\$1,000,000	\$1,000,000				SBCA
Subtotal	Department of Ecology	\$3,686,000		\$3,686,000		\$3,686,000		WQPF
Total	Department of Ecology	\$13,839,000	\$14,204,362	\$28,043,362	\$2,599,359	\$16,438,359	\$48,000	
DEPARTMENT OF FISH AND WILDLIFE								
DFW-01	Marine bird and mammal monitoring	\$435,755	\$285,600	\$721,355		\$435,755		GF-S
DFW-02	Fish contaminant monitoring	\$926,850		\$926,850		\$926,850		GF-S
DFW-03	Soundwide technical assistance for water quality and habitat	\$289,320		\$289,320		\$289,320		GF-S
DFW-04	Soundwide technical assistance for wetlands	\$254,560	(\$235,600)	\$18,960	(\$235,600)	\$18,960		GF-S
DFW-05	Local Area technical assistance for water quality and habitat	\$635,880		\$635,880		\$635,880		GF-S
DFW-06	Aquatic nuisance fauna control and ballast water legislation implementation	\$256,958	\$37,500	\$294,458		\$256,958		GF-S
DFW-07	Management & recovery plans for ground & forage fish, establish marine protected areas	\$800,000		\$800,000		\$800,000		GF-S
DFW-08	Determination of impediments to Puget Sound herring recovery		\$554,100	\$554,100				GF-S
DFW-09	Stormwater and CSO Technical Assistance		\$325,600	\$325,600				GF-S
DFW-10	Puget Sound Marine and Stream Corridor Habitat Protection and Restoration Guidelines		\$787,800	\$787,800				GF-S
Total	Department of Fish and Wildlife	\$3,599,323	\$1,755,000	\$5,354,323	(\$235,600)	\$3,363,723		GF-S
DEPARTMENT OF HEALTH								
DOH-01	Monitoring, data management and reporting	\$524,800	(\$60,000)	\$464,800	(\$60,000)	\$464,800		GF-S
DOH-02	Protection and restoration of shellfish beds	\$936,300		\$936,300		\$936,300		GF-S
DOH-03	Recreational shellfish program	\$676,000		\$676,000		\$676,000		GF-S
DOH-04	On-site sewage management	\$1,273,900		\$1,273,900		\$1,273,900		GF-S
Total	Department of Health	\$3,411,000	(\$60,000)	\$3,351,000	(\$60,000)	\$3,351,000		GF-S
DEPARTMENT OF NATURAL RESOURCES								
DNR-01	Nearshore habitat monitoring	\$844,250		\$844,250		\$844,250		ALEA
DNR-02	Management of wetlands	\$36,000		\$36,000		\$36,000		GF-S
DNR-03	Puget Sound Dredged Disposal Analysis (No work plan funding proposed.)							
DNR-04	Multi-user disposal site program	\$153,300		\$153,300		\$153,300		ALEA
Subtotal	Department of Natural Resources	\$997,550		\$997,550		\$997,550		ALEA
Subtotal		\$36,000		\$36,000		\$36,000		GF-S
Total	Department of Natural Resources	\$1,033,550		\$1,033,550		\$1,033,550		

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Budget Code	Title	Continued 1999-2001 Provisoed Funds	Action Team Recommendations for 2001-2003		Final Legislative Budget Appropriations for 2001-2003		Non-Proviso Funds Being Reported by Agencies	Fund Source
			Provisoed Adjustments	Provisoed Total	Provisoed Adjusments	Provisoed Total		
STATE PARKS AND RECREATION COMMISSION								
P&RC-01	Marina and Boater Grants Program					\$450,000		GF-F Capital
P&RC-02	Environmental education for boaters	\$189,000		\$189,000		\$189,000		ALEA
						\$75,000		GF-F
Subtotal	State Parks and Recreation Commission	\$189,000		\$189,000		\$189,000		ALEA
Subtotal	State Parks and Recreation Commission					\$75,000		GF-F
Subtotal	State Parks and Recreation Commission					\$450,000		GF-F Capital
Total	State Parks and Recreation Commission	\$189,000		\$189,000		\$189,000	\$525,000	
DEPARTMENT OF TRANSPORTATION								
DOT-01	Stormwater						\$36,670,000	MVF
DOT-02	Contaminated Sediments						\$602,000	MVF
DOT-03	Wetlands						\$6,000,000	MVF
DOT-04	Habitat						\$12,000,000	MVF
DOT-05	Education and Public Involvement							MVF
Total	Department of Transportation						\$55,272,000	
UNIVERSITY OF WASHINGTON								
UW-01	Water quality agents	\$300,000		\$300,000		\$300,000		GF-S
UW-02	Oil spill prevention education (Ecology pass through)	\$170,000		\$170,000		\$170,000		OSPA
UW-03	Water quality agents (North Sound)		\$300,000	\$300,000				GF-S
Total	University of Washington	\$470,000	\$300,000	\$770,000		\$470,000		
WASHINGTON STATE UNIVERSITY								
WSU-01	Water quality agents	\$331,000		\$331,000		\$331,000		GF-S
	Add two additional field agents		\$300,000	\$300,000				GF-S
Total	Washington State University	\$331,000	\$300,000	\$631,000		\$331,000		GF-S
PUGET SOUND WATER QUALITY ACTION TEAM								
PSAT-01	Work plan and management plan	\$636,841		\$636,841	(\$636,841)	(\$0)		GF-S
		\$40,341		\$40,341		\$40,341		GF-F
					\$636,841	\$636,841		WQA
PSAT-02	Puget Sound ambient monitoring and research	\$355,200	\$700,000	\$1,055,200	(\$355,200)	\$0		GF-S
		\$22,115		\$22,115		\$22,115		GF-F
					\$355,200	\$355,200		WQA
PSAT-03	Regional technical assistance	\$997,788		\$997,788	(\$997,788)	(\$0)		GF-S
		\$69,019		\$69,019	\$10,000	\$79,019		GF-F
					\$997,788	\$997,788		WQA
PSAT-04	Technical programs	\$673,198		\$673,198	(\$673,198)	\$0		GF-S
		\$41,072		\$41,072		\$41,072		GF-F
					\$673,198	\$673,198		WQA
PSAT-05	Public information, education and involvement actions	\$536,973		\$536,973	(\$536,973)	\$0		GF-S
		\$36,453		\$36,453		\$36,453		GF-F
		Public Involvement and Education (PIE) Fund	\$700,000	\$300,000	\$1,000,000		\$544,973	\$544,973
						\$700,000		WQA

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			Provisoed Adjustments	Provisoed Total	Provisoed Adjustments	Provisoed Total		
Subtotal	Puget Sound Water Quality Action Team	\$209,000		\$209,000	\$10,000	\$219,000		GF-F
Subtotal	Puget Sound Water Quality Action Team	\$3,200,000	\$700,000	\$3,900,000	(\$3,200,000)	\$0		GF-S
Subtotal	Puget Sound Water Quality Action Team	\$700,000	\$300,000	\$1,000,000	\$3,208,000	\$3,908,000		WQA
Total	Puget Sound Water Quality Action Team	\$4,109,000	\$1,000,000	\$5,109,000	\$18,000	\$4,127,000		
Total by Funding Source								
Subtotal	All Agencies GF-S	\$18,307,323	\$18,599,362	\$36,906,685	(\$1,407,853)	\$16,899,470		GF-S
Subtotal	All Agencies GF-F	\$603,000		\$603,000	\$10,000	\$613,000	\$75,000	GF-F
Subtotal	All Agencies GF-F Capital						\$450,000	GF-F Capital
Subtotal	All Agencies ALEA	\$1,186,550		\$1,186,550		\$1,186,550		ALEA
Subtotal	All Agencies WQPF	\$3,686,000		\$3,686,000		\$3,686,000		WQPF
Subtotal	All Agencies MVF						\$55,272,000	MVF
Subtotal	All Agencies STCA	\$819,000		\$819,000	\$200,000	\$1,019,000		STCA
Subtotal	All Agencies OSPA	\$2,240,000		\$2,240,000		\$2,240,000		OSPA
Subtotal	All Agencies WQA	\$830,000	\$300,000	\$1,130,000	\$3,295,830	\$4,125,830		WQA
Subtotal	All Agencies FAWA						\$48,000	FAWA
Subtotal	All Agencies SBICA		\$1,000,000	\$1,000,000				SBICA
Subtotal	All Agencies SDPA				\$223,782	\$223,782		SDPA
Subtotal	All Agencies WQA Capital		\$840,000	\$840,000	\$840,000	\$840,000		WQA Capital
Total	All Agencies. All Funds	\$27,671,873	\$20,739,362	\$48,411,235	\$3,161,759	\$30,833,632	\$55,845,000	

Table 3. Final2001 -2003 Biennium Budget, by Program

Work Plan Program	Continued 1999-2001 Proviso Funds	Action Team Recommendations for 2001-2003		Final Legislative Budget Appropriations for 2001-2003		Non-Proviso Funds Being Reported by Agencies
		Proviso Adjustments	Proviso Total	Proviso Adjustments	Proviso Total	
Puget Sound/Georgia Basin Shared Waters						
Management of Aquatic Nuisance Species	\$256,958	\$37,500	\$294,458		\$256,958	\$48,000
Puget Sound Estuary Management	\$1,391,452		\$1,391,452		\$1,391,452	
Protection of Wetlands and Habitat for Fish and Wildlife	\$2,881,104	\$6,198,555	\$9,079,659	-\$235,600	\$2,645,504	\$18,000,000
Spill Prevention and Response	\$2,240,000	\$3,330,100	\$5,570,100	\$1,700,000	\$3,940,000	
Puget Sound Monitoring and Research	\$6,371,739	\$5,459,059	\$11,830,798	\$639,359	\$7,011,098	
Education and Public Involvement	\$2,971,233	\$900,000	\$3,871,233	\$18,000	\$2,989,233	
Local Watershed Management	\$73,000		\$73,000		\$73,000	
On-site Sewage System Management	\$1,273,900		\$1,273,900		\$1,273,900	
Agricultural Practices and Forest Practices	\$1,338,511	\$3,008,548	\$4,347,059	\$840,000	\$2,178,511	
Marinas and Boaters	\$189,000		\$189,000		\$189,000	\$525,000
Shellfish Protection	\$1,721,834		\$1,721,834		\$1,721,834	
Contaminated Sediments and Dredging	\$1,696,560		\$1,696,560		\$1,696,560	\$602,000
Municipal and Industrial Discharges	\$3,762,674		\$3,762,674		\$3,762,674	
Stormwater Management and Combined Sewer Overflows	\$1,503,908	\$1,805,600	\$3,309,508	\$200,000	\$1,703,908	\$36,670,000
Total All Programs	\$27,671,873	\$20,739,362	\$48,411,235	\$3,161,759	\$30,833,632	\$55,845,000